

RETIREMENT (*)
CRS HEALTHCARE COSTS

	MEDICAL			DRUG			COMBINED	
<u>YEAR</u>	<u>MEDICAL</u>	<u>MED. As % TOTAL</u>	<u>% INCR.</u>	<u>RX</u>	<u>RX as % TOTAL</u>	<u>% INCR.</u>	<u>TOTAL SPEND</u>	<u>% INCR.</u>
2000	NA			NA			\$ 19,226,859.00	
2001	NA			NA			\$ 24,531,675.00	127.6%
2002	NA			NA			\$ 26,522,142.00	108.1%
2003	\$ 19,958,276	63.2%		\$ 9,477,420	30.0%		\$ 31,593,739.00	119.1%
2004	\$ 20,808,053	58.3%	104.3%	\$ 12,720,765	35.6%	134.2%	\$ 35,705,176.00	113.0%
2005	\$ 23,508,967	59.7%	113.0%	\$ 14,162,812	36.0%	111.3%	\$ 39,391,301.00	110.3%
2006	\$ 23,089,533	57.3%	98.2%	\$ 15,448,174	38.3%	109.1%	\$ 40,289,215.00	102.3%
2007	\$ 25,113,602	57.4%	108.8%	\$ 17,070,061	39.0%	110.5%	\$ 43,749,500.00	108.6%
2008	??????			??????			??????	

ACTIVES (*)
CITY HEALTHCARE COSTS

	MEDICAL			DRUG			COMBINED	
<u>YEAR</u>	<u>MEDICAL</u>	<u>MED. As % TOTAL</u>	<u>% INCR.</u>	<u>RX</u>	<u>RX as % TOTAL</u>	<u>% INCR.</u>	<u>TOTAL SPEND</u>	<u>% INCR.</u>
2000	NA			NA			\$ 21,992,052.00	
2001	NA			NA			\$ 25,240,293.00	114.8%
2002	NA			NA			\$ 26,309,335.00	104.2%
2003	\$ 23,709,001	74.2%		\$ 5,446,320	17.0%		\$ 31,965,199.00	121.5%
2004	\$ 30,259,994	78.0%	127.6%	\$ 6,511,456	16.8%	119.6%	\$ 38,774,226.00	121.3%
2005	\$ 26,666,054	74.9%	88.1%	\$ 6,486,722	18.2%	99.6%	\$ 35,623,026.00	91.9%
2006	\$ 25,307,538	73.3%	94.9%	\$ 6,688,432	19.4%	103.1%	\$ 34,508,179.00	96.9%
2007	\$ 27,361,831	73.7%	108.1%	\$ 7,413,205	20.0%	110.8%	\$ 37,111,743.00	107.5%
2008	??????			??????			??????	

(*) These figures do not include retiree or active employee out-of-pocket costs including premiums, deductibles, coinsurance, and copays.

RETIREE out-of-pocket costs average approximately 4%.

ACTIVEs out-of-pocket costs average approximately 23%.